

VIDEO ARRAIGNMENT

Functional Area: Public Safety
Department: Sheriff

Project Description/Justification:

This request sets aside funding for repairs and/or replacement of video conferencing equipment at the courts building once the warranty period expires. It also addresses the possibility of expanding the system should courtrooms be added to those already existing in the courthouse.

The existing equipment is covered under warranty until 2004. While it will be possible to extend the warranty at that time, it is probable that the existing equipment will be obsolete by the end of its warranty period. Upgrades may be needed as early as FY2005.

Facility Plan:

N/A

Location/Site Status:

Main and J&DR Courts Buildings.

Estimated Project Costs:

Total estimated cost is \$110,000.

Operating Cost Detail:

The equipment and software maintenance costs and the cost to operate the equipment are expected to total \$23,000 in FY2005, and increase by approximately 3% each year.

Impact If Not Completed:

Video arraignment services will not be able to continue, or will be severely limited by the availability of functioning equipment. The savings in resources, both human and fiscal, will begin to diminish and eventually disappear altogether, as it will once again become necessary to transport inmates to the arraignment site.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$0	\$50,000	\$60,000	\$0	\$0	\$0	\$0	\$110,000
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$50,000	\$60,000	\$0	\$0	\$0	\$0	\$110,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	23,000	23,700	24,400	25,100	25,800	26,500	
TOTAL		\$0	\$23,000	\$23,700	\$24,400	\$25,100	\$25,800	\$26,500	